
OFFICE OF ELECTIONS



ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains voter and elections records, and administers elections on behalf of the Norfolk Electoral Board.

BUDGET HIGHLIGHTS

The Office of Elections FY2005 Operating Budget represents an increase of \$18,700. This year includes a Presidential election, which traditionally produces increased volume of voter registration activity, higher voter turnout, and election expenses. There are increased operational costs connected with the Help America Vote Act as provisions of the law are implemented.

KEY GOALS AND OBJECTIVES

- Implement new federal procedures required by the Help America Vote Act and state directives.
- Continue production of a series of audio visual training resources for officers of election.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	279,662	268,706	319,600	340,700
Materials, Supplies and Repairs	78,073	50,240	40,800	55,900
General Operations and Fixed Costs	128,319	104,394	173,300	151,000
Equipment	-	1,626	-	-
All- Purpose Appropriations	-	-	-	-
TOTAL	486,054	424,966	533,700	547,600

Program & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
VOTER REGISTRATION & ELECTIONS	424,966	533,700	547,600	9
<p>The Office of Elections maintains the records Of 104,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the city. The office also supervises over 1,000 Officers of Elections, oversees candidate -filing procedures, and audits campaign contribution and expenditure reports.</p>				
TOTAL	424,966	533,700	547,600	9

Strategic Priority: Public Accountability

TACTIC APPROACH

Administration of Voter Records and Elections

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Number of Registered voters	103,722	105,570	102,380	106,000	1%

TACTIC APPROACH

Administration of Voter Records and Elections

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Legal Action	0	0	1	0	-1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Deputy Registrar/Elections	MAP06	36,052	57,634	1		1
Election Assistant I	OPS 03	17,757	28,390	1		1
Election Assistant II	OPS 05	20,614	32,957	1		1
Election Assistant III	OPS 06	22,243	35,559	1		1
Member Electoral Board	CTY 00	N/A	N/A	3		3
Registrar/Election Admin	COF 00	N/A	N/A	1		1
Senior Election Assistant	OPS 08	25,968	41,513	1		1
TOTAL				9		9

GENERAL MANAGEMENT



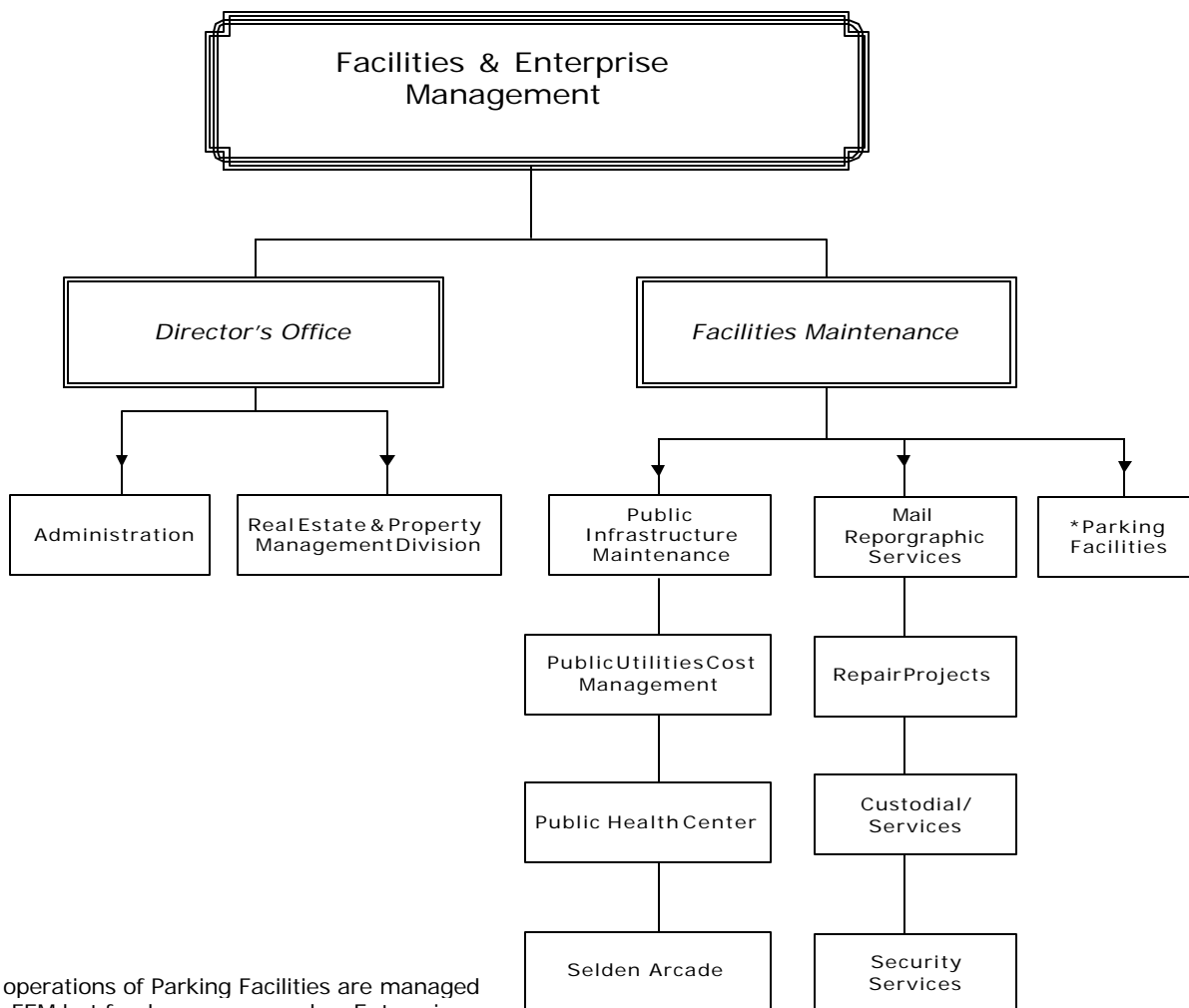
FACILITIES & ENTERPRISE MANAGEMENT

MISSION STATEMENT

Facilities & Enterprise Management through sound fiscal and management initiatives provides support to agencies of the City, neighborhood facilities and citizens who utilize city services. The department activities support the vision of the City, provide for quality facilities and enhance the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Department is responsible for acquiring and supporting the marketing and sale of City-owned property; conducting real estate analyses; administering and managing leases; maintaining and managing the condition of over two million square feet of public buildings; providing mail and reprographic services to City offices; operating and maintaining the Selden Arcade and Public Health Center; and managing and providing custodial services for all public buildings.



*The operations of Parking Facilities are managed under FEM but funds are managed as Enterprise

BUDGET HIGHLIGHTS

The Department of Facilities and Enterprise Management's FY2005 Operating Budget represents a decrease of \$58,600 from FY2004 to FY2005. The decrease is the net of multiple adjustments. The department received a reduction in operating expenses. The Security Services Unit was moved to the Office of Emergency Preparedness and Response. The department did receive \$150,000 for operations and maintenance of the Jewish Community Center. The Center will need some building upgrades.

KEY GOALS AND OBJECTIVES

Maintain building assets of the City assigned to the department in an effective manner, and support the departments and agency services housed within each facility.

Advise and manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.

Maintain the infrastructure assets of the City within the park system and on school grounds to facilitate the quiet and active enjoyment of the facilities by our citizens.

Provide a quality experience in support of Norfolk's commerce and tourism.

Advise and manage effectively the real estate resources of the City, with emphasis on identification and marketing of surplus real estate; creation of opportunity for promotion of in-fill housing; and management of revenues related to leasing of City property.

PRIOR YEAR ACCOMPLISHMENTS

Facilities and Enterprise Management has been extremely effective in planning projects and managing resources, as well as adapting to change in direction. Numerous examples of this can be cited, including over 100 projects that are valued at over \$55 million. Another example is the success of the response to the devastation caused by Hurricane Isabel. The Department ensured that critical infrastructure remained operational and service to residents was provided. We worked closely with FEMA and all departments to fund repairs. Most of the storm damage has now been replaced, with action plans in place to complete the rest.

The Department has also been responsible for renovations currently underway to transform Selden Arcade into a new home for the D'Art Center, as well as rental of commercial spaces for various downtown businesses.

Facilities and Enterprise Management is responsible for the maintenance of two million square feet of buildings. Over 6,000 work orders will be completed in FY2004.

Special Repair Projects enable the Department to provide for customer needs and update the old buildings. The Department manages over \$1 million in repair projects each year.

Another major project for 2004 has been the City's Public Health Center, a 200,000 square foot building. Recently installed piping and dual-fuel capability for the Center provides additional cooling and heating capacity to this critical facility. The new medical research facility was built on the vacant fifth floor of the center.

This past year numerous neighborhood improvements and support to the World Changers in renovating homes was provided. In addition to the logistics support with building materials, dumpsters and equipment, the Department also provided construction management assistance. Other projects in partnership with residents have included:

- Preparing for and responding to Hurricane Isabel
- New field lights at Tarrallton and Berkley Parks
- Lights and water at Little Creek athletic fields
- Renovation of the Martin Luther King Memorial
- Improvements to the Ernie Morgan Environmental Center
- Opening of the Design Center

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	3,614,397	3,611,001	4,180,800	4,538,100
Materials, Supplies and Repairs	4,765,387	5,482,324	5,022,500	5,165,900
General Operations and Fixed Costs	4,358,795	4,563,780	4,318,400	3,989,500
Equipment	1,568	1,567	1,700	1,700
All- Purpose Appropriations	199,160	375,362	633,000	402,600
TOTAL	12,939,307	14,034,034	14,156,400	14,097,800

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
DIRECTOR'S OFFICE				
Administration	371,969	701,400	1,099,000	2
Provide administrative support and leadership to all divisions, including project management and the development of policy initiatives				
Real Estate & Property Management Division	182,096	203,700	208,400	3
Support the marketing and sale of City-owned surplus property, real estate analysis, and lease administration and management services.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
FACILITIES MAINTENANCE				
Public Infrastructure Maintenance	6,308,774	5,886,600	5,524,000	80
Maintain safe, well lighted, well ventilated and comfortable working environments and recreation facilities comprising over 2 million square feet of public buildings.				
Public Utilities Cost Management	2,795,987	2,320,100	2,579,400	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Mail & Reprographic Services	569,164	694,800	694,800	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Repair Projects	815,958	1,047,700	947,700	0
Provide well-maintained, safe, secure, well-lighted, well-ventilated and comfortable working environments and recreation facilities for 162 buildings and 139 park/school sites.				
Public Health Center	1,395,970	1,452,800	1,452,300	0
Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue.				
Custodial Services	1,594,116	1,594,300	1,503,600	0
Provide clean, healthy, and pleasing work environments for 1,430,683 square feet of Public Buildings through contracted custodial services.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Selden Arcade	0	255,000	88,600	0

Provide for operation and maintenance of the newly acquired Selden Arcade. By also providing security, utilities, and minor repairs, the environment for this 55,000 square foot facility will be accommodating to all patrons and tenants.

TOTAL	14,034,034	14,156,400	14,097,800	85
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Strategic Priority: Public Accountability

TACTICAL APPROACH

Maintain building assets of the city assigned to the department in an effective and efficient manner and in support of the departments and agencies housed in each facility

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Number of facilities maintained	337	337	338	340	+2
Number of utility payments	280	290	290	300	+10
% of customer satisfaction	98%	98%	66%	66%	0%
Cost per square foot	\$3.02	\$3.02	\$3.02	\$3.02	0
% of on-time payments	100%	100%	100%	100%	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	1		1
Administrative Secretary	OPS09	28,098	44,922	1		1
Assistant Facilities Maintenance Manager	MAP12	52,605	84,095	1		1
Business Manager	MAP08	40,768	65,170	1		1
Carpenter I	OPS08	25,968	41,513	7		7
Carpenter II	OPS09	28,098	44,922	2		2
Chief Operating Eng HVAC	MAP08	40,768	65,170	2	-1	1
Civil Engineer II	MAP10	46,239	73,918	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Contract Administrator	MAP10	46,239	73,918	2		2
Director of Facilities & Enterprise Management	EXE03	78,767	136,210	1		1
Electrician I	OPS07	24,022	38,407	2		2
Electrician II	OPS09	28,098	44,922	6		6
Electrician III	OPS10	30,430	48,644	2		2
Electrician IV	OPS11	32,986	52,736	1		1
Facilities Maintenance Manager	SRM07	55,776	98,166	1		1
Maintenance Mechanic I	OPS07	24,022	38,407	9		9
Maintenance Mechanic II	OPS08	25,968	41,513	5	-1	4
Maintenance Shop Manager	MAP08	40,768	65,170	2		2
Maintenance Supervisor II	MAP07	38,323	61,267	1		1
Maintenance Worker I	OPS03	17,757	28,390	4		4
Manager of Real Estate	SRM04	46,698	82,190	1		1
Operating Engineer I	OPS07	24,022	38,407	7	-4	3
Operating Engineer II	OPS10	30,430	48,644	7	3	4
Painter I	OPS07	24,023	38,407	5		5
Painter II	OPS09	28,097	44,922	2		2
Plumber II	OPS08	25,968	41,513	4		4
Plumber III	OPS09	28,097	44,922	1		2
Real Estate Analyst	MAP06	36,052	57,364	1		2
Real Estate Coordinator	MAP07	38,323	61,267	1		2
*Security Manager	MAP08	40,768	65,170	1	-1	
*Security Officer	OPS07	24,022	38,407	9	-9	
Storekeeper I	OPS05	20,614	32,957	1		1
Storekeeper III	OPS08	25,968	41,513	1		1
Supervising Operation Engineer, HVAC	MAP07	38,323	60,361	2		2
Support Technician	OPS06	22,243	35,558	2		
Welder	OPS09	28,097	44,922	1		1
TOTAL				98	-13*	85

*10 positions related to the City's security functions have been transferred to the Office of Emergency Preparedness Response

FINANCE

MISSION STATEMENT

To recommend and implement sound fiscal policies and to provide exemplary financial services through cooperative interaction with our customers, clients and coworkers within a framework of shared values.

DEPARTMENT OVERVIEW

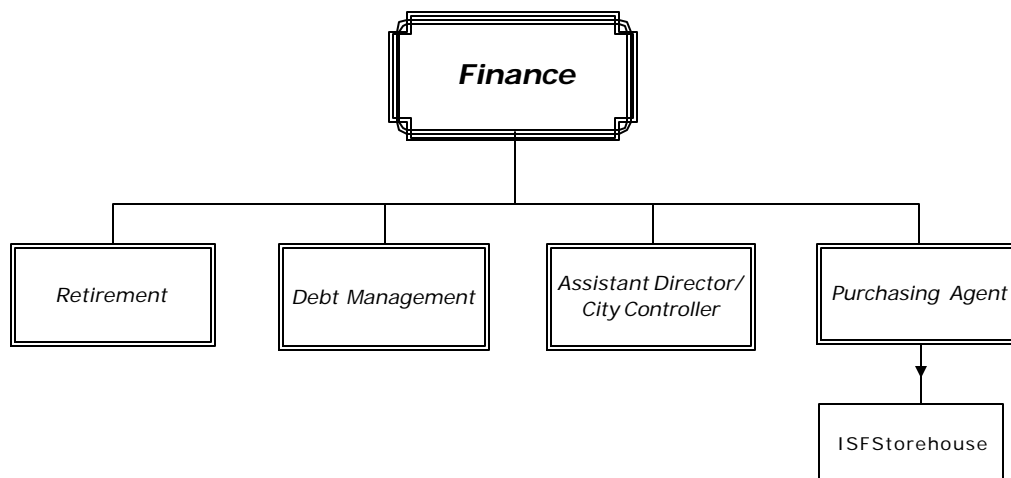
The Department of Finance is a multifaceted organization comprising of four major bureaus: Director's Office, City Controller, Purchasing and Retirement.

The Director's Office provides direction and administrative oversight for the department; serves as a member of the City's Executive Staff; participates in the planning of major economic development initiatives (cruise ships, housing initiatives, light rail, arena planning, etc); manages a large and complicated debt portfolio; and manages the City's insurance risks associated with property and liability coverages.

The City Controller's Office provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan; administers the payroll system for the City; administers accounts payable and accounts receivable functions for the City; and manages the cash management and investment function of the City, an organization with an average daily balance of \$150 million.

The Division of Purchasing provides procurement services for the majority of goods and services purchased within the City; assists in the promotion of minority procurement opportunities; and administers and manages the City's storehouse operations.

The Division of Retirement is responsible for the administration and management of the City's pension system; an administrative service to the system's Board of Trustees; and provides services for 2,700 retirees.



BUDGET HIGHLIGHTS

The Department of Finance's FY2005 Operating Budget represents an increase of \$6,100 from FY2004 to FY2005. This is due to adjustments in various operating expenses.

The department continues to reduce supply and postage expenses by:

- Posting and referring all vendors to the web-site for procurement solicitations
- Reducing mailing the CAFR by printing copies on CD-ROM and placing the document on the City's website

Other initiatives include continued improvements of operating programs such as studying efforts for electronic vendor payments and electronic notification of employee pay remittance advices. Both of these initiatives will result in improved efficiencies and on-going operating costs savings.

KEY GOALS AND OBJECTIVES

- Assist in the purchase, installation and implementation of a new financial system by FY2006.
- Evaluate and revise the City's current Cash and Investment Policy.
- Ongoing evaluation of systems, policies and procedures to ensure efficiency of operations, effectiveness of systems and adequate internal controls.
- Explore and evaluate reconciliation, imaging, and other services provided by the City's current banking institution.
- Continue migration to paperless services, including electronic vendor payments and e-mail notification of direct deposit for employees' pay information.

PRIOR YEAR ACCOMPLISHMENTS

- Instrumental in the successful implementation of a major Peoplesoft upgrade.
- Enhanced minority procurement opportunities.
- Establishment of a centralized collections bureau in an effort to enhance the City's collection processes.
- Expanded the department's current training program to include all financial documents, system reports, and other system functionality.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,950,867	2,043,123	2,468,200	2,694,500
Materials, Supplies and Repairs	107,602	106,019	119,900	112,700
General Operations and Fixed Costs	203,000	168,999	302,200	122,056
Equipment	-	3,360	1,000	1,000
All- Purpose Appropriations	8,797	18,758	-	-
TOTAL	2,270,266	2,340,259	2,891,300	2,930,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
DIRECTOR'S OFFICE				
Financial Management	577,923	728,600	596,200	7
<ul style="list-style-type: none"> • Provide management and support services to the City Council, City Manager, and other City departments. • Maintain the City's accounting and financial records. • Procure goods and services for all City departments. • Administer the City's investment and cash management activities. • Administer the City's insurance risk associated with property and liability coverage. • Administer the City's debt program. • Administer and manage the Employee's Retirement System. 				
Technical/Support	1,027	0	0	2
Provide technical support to City departments and manage and maintain automated financial systems.				
Centralized Collections	18,758	105,000	248,000	6
Provide support to City departments in the collection of fees, fines, penalties and charges.				
CITY CONTROLLER'S BUREAU				
Financial Accounting & Reporting	451,564	463,400	605,400	9
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.				
Accounting Operations	321,659	336,600	278,700	6
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all AFIN users.				
Payroll	95,248	105,500	157,700	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for Peoplesoft modules.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Cash & Investment Management	70,035	72,300	76,600	1
Manage investment portfolio and cash.				
PURCHASING AGENT				
Centralized Procurement Services	412,834	439,600	438,500	8
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	255,045	456,300	466,500	6
Maintain accurate information necessary to administer benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				
Administration of the Pension Fund	45,986	0	0	0
Provide retirement and death benefits to the system membership.				
Pension Supplements	3,600	3,000	1,700	0
Provide funds for early retirement incentives for employees that accepted early retirement offered during FY1992.				
Independent Auditors	86,580	181,000	1,000	0
Cover costs for the audit of City funds. Provide for the City's share of audit of Circuit Court by State auditors.				
TOTAL	2,340,259	2,891,300	2,930,300	48

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Obtain an unqualified audit opinion from the External Auditor and earn the Government Finance Officer's Association (GFOA) "Certificate of Achievement Award" for Excellence 100% of the time.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Percent of unqualified audit opinions for the CAFR	100%	100%	100%	100%	0%
Percent of times CAFR awarded "Certificate of Excellence in Financial Reporting"	100%	100%	100%	100%	0%

TACTICAL APPROACH:

Encourage minority and small business participation in the municipal procurement process.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of minority businesses working within the City	114	114	120	130	6

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	30,430	48,644	4	1	5
Accountant II	OPS11	32,986	52,736	1		1
Accountant III	MAP06	36,052	57,634	1		1
Accountant IV	MAP09	43,400	69,384	2		2
Accounting Manager	MAP12	52,605	84,095	0	1	1
Accounting Supervisor	MAP09	43,400	69,384	1		1
Accounting Technician	OPS07	24,022	38,407	6	1	7
Administrative Analyst	MAP08	40,768	65,170	1		1
Administrative Assistant II	MAP03	30,151	48,199	0	1	1
Administrative Secretary	OPS09	28,098	44,922	2		2
Asst Director/City Controller	SRM08	59,346	104,449	1		1
Buyer I	OPS10	30,430	48,644	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Buyer II	OPS13	38,867	62,137	3		3
Cash & Investments Analyst	MAP08	40,767	65,170	1		1
Director of Finance	EXE03	78,767	136,210	1		1
Exec Manager of Retirement Systems	SRM08	59,346	104,449	1		1
Financial Operations Manager	MAP11	49,300	78,815	1		1
Fiscal Manager I	MAP08	40,767	65,170	1		1
Fiscal Systems Analyst	ITM04	46,605	74,505	1		1
Management Analyst II	MAP08	40,767	65,170	1		1
Management Analyst III	MAP09	43,400	69,384	1		1
Microcomputer Systems Analyst	ITO05	30,652	49,000	1		1
Municipal Debt Administrator	MAP12	52,605	84,095	1		1
Payroll Accountant	MAP06	36,052	57,634	1		1
Payroll Specialist	MAP06	36,052	57,634	1		1
Payroll Team Leader	MAP09	43,400	69,384	1		1
Purchasing Agent	SRM07	55,776	98,166	1		1
Risk Manager	MAP11	49,300	78,815	1		1
Support Technician	OPS06	22,243	35,559	6		6
TOTAL				44	4*	48

*These positions were created mid-year from allocated funds for the new Collections Division.

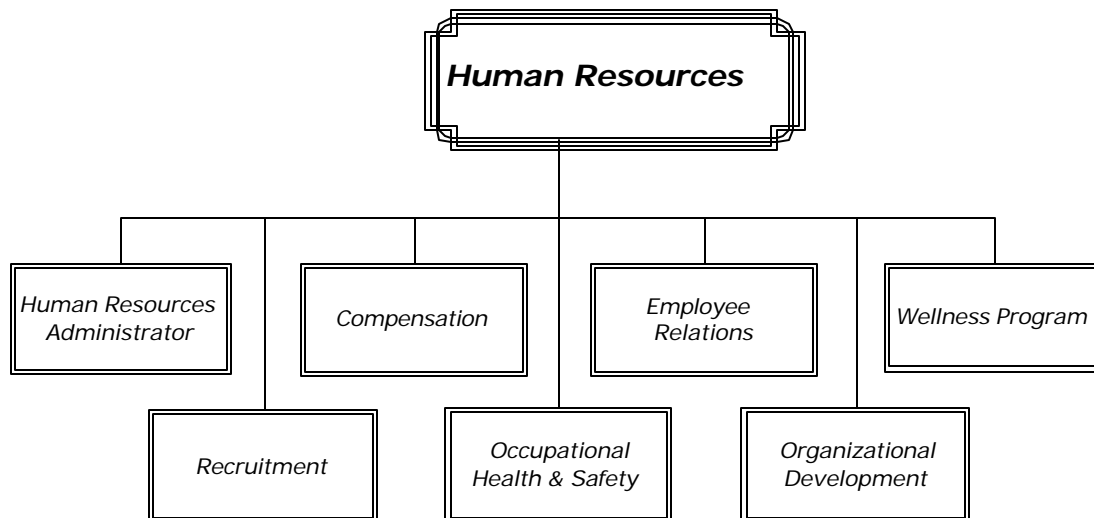
HUMAN RESOURCES

MISSION STATEMENT

Human Resources fosters partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources is responsible for recruitment and employment; total compensation administration; training; individual and organizational development; health, wellness and safety which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The Department of Human Resources' FY2005 Operating Budget represents a decrease of \$54,035 from FY2004 to FY2005. This is due to a reduction in various operating expenses; deletion of one position, and an enhancement of \$30,000 for underground storage tank clean up. The FY2005 budget also includes a 1.5% cost-of-living adjustment, and a 2.5% increment based on the employee's anniversary date, and other salary and benefits adjustments.

KEY GOALS AND OBJECTIVES

Align the best management and total compensation philosophy to attract and retain the most qualified employees.

Identify and effectively resolve disability management cases through effective implementation of disability policy; and to maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.

Implement citywide wellness programs or services, including wellness programs for Public Safety employees.

Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.

Maintain the recruitment process to attract highly qualified and diverse candidates.

Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management, and recommend strategies to address areas of concern.

Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens

PRIOR YEAR ACCOMPLISHMENTS

Improved communication with employees by placing key information online, such as FY2004 Compensation plans, Civil Service rules, New Employee Information, Payroll calendars, Safety Resource Center (consists of 288-page Safety Manual, policies and training materials), Policy and Procedure Manual. Developed a Rewards and Recognition Program to be used by departments to recognize and reward their employees. Implemented an online Exit Interview application to provide us with valuable information in addressing employee retention issues. First municipality in the area to implement the Retirement Health Savings program, a new benefit which allows employees to save tax-free money, for medical related expenses after retirement. Installed Peoplesoft Benefits Administration, a needed processing upgrade, which provides flexible benefit capabilities and positions HR for e-Benefits, the next upgrade that will allow customer self-service. Provided training to an additional 300 employees in 7 Habits of Highly Effective People. Conducted an evaluation of the 7 Habits training and found that employees are satisfied with the training and are using the habits to improve their personal and professional effectiveness. Implemented pre-employment medical screenings for finalists for Sheriff's Department and Solid Waste Collector positions. Continued to recruit, attract, test and select quality applicants to ensure full staffing of our Public Safety positions. Facilitated the process for recruitment and hire of a new Police Chief, which incorporated steps for community and employee involvement. Implemented over 40 educational programs on wellness related topics to over 1,000 employees.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,848,659	1,874,593	2,112,200	2,145,100
Materials, Supplies and Repairs	46,198	47,074	57,900	59,100
General Operations and Fixed Costs	860,950	824,444	727,700	678,300
Equipment	17,105	9,403	10,600	10,500
All- Purpose Appropriations	321,441	316,354	346,400	335,700
TOTAL	3,094,353	3,071,868	3,254,800	3,228,700

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
HUMAN RESOURCES ADMINISTRATION	1,601,484	1,856,400	1,881,900	8
Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.				
RECRUITMENT	330,920	227,700	207,700	4
Maintain the recruitment process to attract highly qualified and diverse candidates.				
COMPENSATION	7,582	51,600	57,400	11
Align the best management and total compensation philosophy to attract and retain the most qualified employees.				
OCCUPATIONAL HEALTH & SAFETY	216,089	222,100	242,800	3
Identify and effectively resolve disability management cases through effective implementation of disability management policy; and to maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.				
EMPLOYEE RELATIONS	46,317	59,500	51,000	4
Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.				
ORGANIZATIONAL DEVELOPMENT	598,992	542,200	487,400	4
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
WELLNESS PROGRAMS	270,484	295,300	300,500	1
Implement citywide wellness program or services, including wellness programs for public safety employees.				
TOTAL	3,071,868	3,254,800	3,228,700	35

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Retaining and motivating the most qualified employees through an improved work culture.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Percentage of Employee Turnover	8%	4.9%	5%	6%	1%

TACTICAL APPROACH:

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of employees receiving tuition assistance.	275	300	473	500	27
Percentage of participants in 7 Habits training that agreed that the program could help employees change the fundamental way they approach their jobs, relationships, problems, and opportunities.	N/A	N/A	77%	80%	3%

TACTICAL APPROACH:

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of women using mobile mammography services.	87	54	120	200	80
Daily number of employees who check their blood pressure, using new blood pressure machine.	N/A	N/A	25	35	10
Percentage of public safety employees who received a medical assessment.	70%	76%	95%	98%	3%

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS 07	24,023	38,407	1	-1	0
Administrative Secretary	OPS 09	28,098	44,922	1		1
Administrative Technician	OPS 08	25,968	41,513	1		1
Applications Analyst	ITM 04	46,605	74,505	1		1
Assistant Director Human Resources	SRM 06	59,346	104,449	1		1
Benefits Specialist	OPS 08	25,968	41,513	4		4
City Safety Officer	MAP 09	43,400	69,384	1		1
City Wellness Coordinator	MAP 08	40,768	65,170	1		1
Director of Human Resources	EXE 03	78,767	136,210	1		1
Disability Case Manager	MAP 07	38,323	61,267	1		1
Employee Benefits Manager	MAP11	49,300	78,815	1		1
Human Resource Generalist	MAP 07	38,323	61,267	0	5	5
Human Resources Team Leader	MAP 10	46,239	73,918	2		2
Management Analyst III	MAP 09	43,400	69,384	1		1
Office Aide	OPS 01	15,351	24,543	1		1
Office Assistant	OPS 03	17,757	28,390	1		1
Organizational Development Specialist	MAP 08	40,768	65,170	3		3
Personnel Analyst	MAP 07	38,323	61,267	6	-6	0
Software Analyst	ITM 02	40,955	65,473	1		1
Staff Technician II	OPS 09	28,098	44,922	1		1
Support Technician	OPS 06	22,243	35,558	3		3
Wage & Salary Team Leader	MAP 06	36,052	56,634	1		1
Wage & Salary Technician	OPS 08	25,968	41,513	2	1	3
TOTAL				36	-1	35

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INFORMATION TECHNOLOGY

MISSION STATEMENT

The Department of Information Technology provides vision, leadership and the framework to implement and support technology solutions that enhance our customers' ability to deliver City services.

DEPARTMENT OVERVIEW

The Department of Information Technology develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enable clients to achieve their business goals and objectives. The department also provides project management and consulting services. We strive to provide vision, leadership and the framework for implementing technology solutions that enhance our customers' ability to deliver City Services.

ADMINISTRATION: Provides support and resources to the I.T. Department and City staff that enables them to guide the City's use of technology.

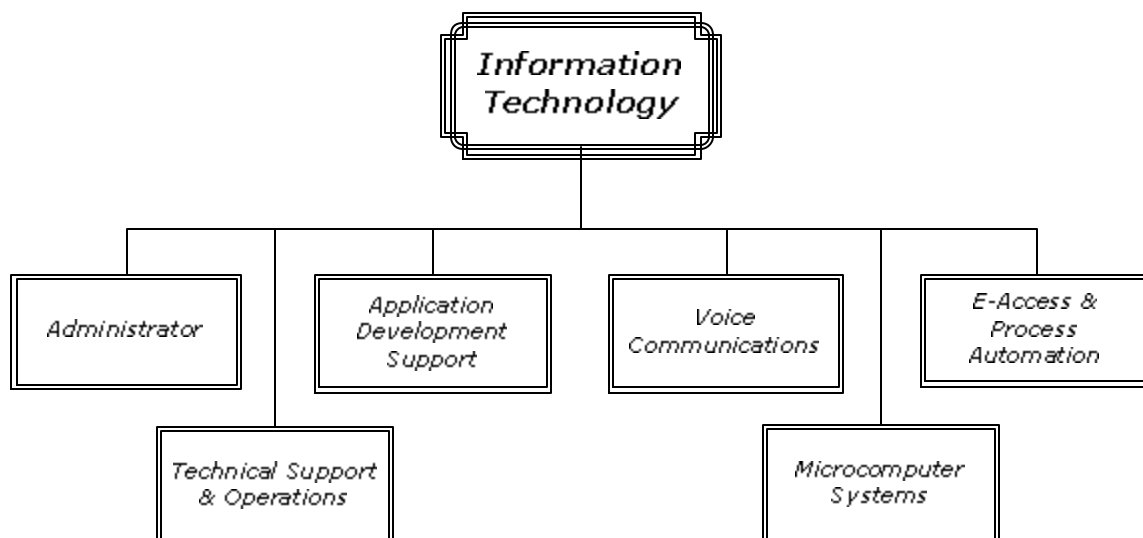
APPLICATION DEVELOPMENT: Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.

eACCESS AND PROCESS AUTOMATION: Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

MICROCOMPUTER SUPPORT: Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.

TECHNICAL SUPPORT AND OPERATIONS: Provides vision, guidance and support for a secure and reliable technical infrastructure which enables the City of Norfolk to deliver quality services to the community.

VOICE COMMUNICATIONS: Provides reliable voice communication services that enable employees and the public to conduct business on a daily basis.



BUDGET HIGHLIGHTS

The Department of Information Technology's FY2005 Operating Budget represents an increase of \$1,050,900 from FY2004 to FY2005. This is due to the addition of PeopleSoft's budget previously budgeted in Departmental Support; the continuous funding for some FY2004 Citywide Technology Projects and the continued support of the growth and upkeep of the Computer Aided Dispatch System (CADS) used to support public safety. The budget also includes reductions in categories such as contractual services, telephone repairs and equipment rental.

APPLICATION DEVELOPMENT BUREAU

Each fiscal year, the Application Development Bureau not only supports and maintains existing applications, but significantly enhances and expands the functionality of these applications, proactively upgrades software packages to vendor supported levels, and replaces obsolete and inefficient applications with fully integrated replacement application systems.

Major initiatives anticipated in FY2004 include:

- Approximately \$1.5 million to complete implementation of the Computer-Aided Dispatch System (CADS) and Mobile Data System (MDS) and Public Safety System Project used by all public safety departments and agencies;
- Upgrade of the PeopleSoft Human Resources Management Information System to the new web-based technology, expanded to include the Benefits Administration Module at a cost of \$675,000.

Initiation of the replacement of the following systems: financial (AFIN), budget (DBRS) and tax assessment and collection.

ANNUAL COMPUTER REPLACEMENT INITIATIVE

In an effort to ensure that City staff have the necessary resources to conduct business electronically and to maintain a standard platform of equipment and software, the City is reducing the PC replacement cycle from five years to three years for the majority of General Fund Departments.

KEY GOALS AND OBJECTIVES

- Improve the quality, accessibility & availability of public information and services; and the responsiveness of government
- Establish a cost-effective technology infrastructure that supports the City's business needs
- Research new technologies and evaluate their effectiveness to support City's goals & priorities
- Foster a positive environment in which employees contribute to the successful mission of the IT Department
- Foster an environment that promotes collaboration & partnerships with and among stakeholders

PRIOR YEAR ACCOMPLISHMENTS

OCEAN VIEW PERMITTING

Information Technology, in collaboration with City Planning and Community Development, Utilities, and Public Works, developed an automated application to process building permits for Ocean View construction and development projects. The streamlined process, developed using the e-Work software tool, reduced the period of processing permits from over three weeks to less than three days. The application can be deployed to process all permit requests, regardless of where construction is occurring in the City.

FEMA REPORTING

A Geographic Information System (GIS) application was developed immediately following the Hurricane Isabel disaster that allowed almost 50 building and zoning inspectors the ability to estimate the percent of damage that occurred at each structure in the City. The application automatically determined the owner's name, address, building value, and calculated the estimated damage. Because the project was completed within 36 hours, Norfolk was the first locality to have reports to the Federal Emergency Management Agency (FEMA), along with a map showing where data on damaged structures had been collected.

ON-LINE ELIGIBILITY PRE-SCREENING

In January 2003, an inter-agency team composed of IT and Human Services staff and Keane Consultants developed and implemented a web-based Eligibility Pre-Screening tool which expanded eligibility services to Norfolk residents.

CAD/PUBLIC SAFETY PROJECT

In collaboration with the Departments of Police, Fire-Rescue, EOC, and Sheriffs Office, the Public Safety Systems Support Team continued progress on this multi-year, multi-agency project that will overhaul public safety computer systems including: Mobile Data System, Computer-Aided Dispatch System, Automatic Vehicle Locator, Fire Records Management System, Norfolk Fire and Rescue Field Reporting, Radio Console System, Police Field Reporting, Emergency Medical Records Management System, Major Incident System and Public Safety Resource Management System. In addition to other equipment, an additional 220 laptop and 33 desktop computers have been deployed as part of this project.

PARCEL MAPPING AND REAL ESTATE FUNCTIONALITY

In collaboration with Public Works and the Real Estate Assessor's Office, the GIS team converted all of the paper parcel maps in the Real Estate Assessor's office to digital format. In addition to the parcel maps, a set of subdivision maps was also converted to the digital format.

NORFOLK, FIRST IN THE COUNTRY TO REPORT ELECTION RESULTS, WIRELESS

Voice Communications evaluated, tested and implemented wireless technology to assist with the reporting of election results. Each of the new "touch screen" voting machines is equipped with its own wireless telephone and data cable. When the polling locations change, and the polling machines travel, so do their connections. The cost of manpower and land line service has been eliminated, and the whole process is easier for election officials throughout the City. According to Diebold Election Systems, "Norfolk was the first and only jurisdiction in the country to transfer election results from voting machines directly to election headquarters by cellular telephone."

TOKEN RING TO ETHERNET CONVERSION COMPLETED

Many hours of time went into project planning, equipment identification, and cost estimates for the Token Ring to Ethernet conversion. The conversion process involved converting some 35 locations, 180 network components and over 400 PC's. The conversion also entailed:

- Server upgrades;
- Installed a fiber backbone in City Hall which connects each floor to the data center at Gigabit Ethernet speed; and
- Completely re-cabled City Hall and other buildings, replacing network equipment

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	3,974,213	4,070,975	5,560,100	6,030,900
Materials, Supplies and Repairs	147,665	180,766	274,400	220,400
General Operations and Fixed Costs	2,844,487	2,765,116	3,751,900	4,556,700
Equipment	131,081	181,583	97,000	72,200
All Purpose Appropriations	-	62,729	-	-
IT Chargeouts – Budgetary Recovery	-1,481,104	-1,481,104	-1,461,600	-1,607,600
TOTAL	5,616,342	5,780,065	8,221,700	9,272,600

- GIS bureau was included beginning in FY2004. The FY2005 budget includes funding for PeopleSoft and PC Replacement previously budgeted in Department 17.

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
ADMINISTRATION	666,986	1,091,900	1,350,300	7
Provides support and resources to the I.T. Department and City staff that enables them to guide the City's use of technology.				
TECHNICAL SUPPORT AND OPERATIONS	2,335,007	2,544,000	2,642,350	21
Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
APPLICATIONS DEVELOPMENT SUPPORT	2,210,659	1,857,700	1,879,400	25
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
MICROCOMPUTER SYSTEMS	708,944	776,900	768,400	11
Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.				
VOICE COMMUNICATIONS	1,339,573	1,381,400	1,776,450	4
Provides reliable voice communication services that enable employees and the public to conduct business on a daily basis.				
IT CHARGEOUTS/ BUDGETARY RECOVERY	(1,481,104)	(1,461,600)	(1,607,600)	0
Chargeouts to other departments for services				
E-ACCESS & PROCESS AUTOMATION	0	740,300	811,750	10
Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.				
PEOPLESOFT*	0	0	550,000	0
PUBLIC SAFETY PROJECT (CADS) *	0	654,600	926,800	0
TECHNOLOGY REQUESTS CITYWIDE*	0	636,500	174,750	0
TOTAL	5,780,065	8,221,700	9,272,600	78

*PeopleSoft and PC Replacement was budgeted in Department 17 for FY2004.

*Citywide projects overseen by the Department of Information technology

Strategic Priority: Technology

TACTICAL APPROACH:

To provide technological leadership and integrity to the City's computer network. This includes providing telephone systems and continuous computer operations.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Percentage of uptime -central computers	99.80%	99.80%	99.80%	99.90%	.1%
Business process redesigned	-	2	5	7	2

TACTICAL APPROACH: Microcomputer Systems Support

To provide a responsive and customer oriented Help Desk

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of calls received by the Help Desk/ month	1,221	1,212	1,192	1,150	-42
Percentage of calls / month answered within fifteen seconds	75%	84%	90%	90%	0%

TACTICAL APPROACH:

Complete 80% of microcomputer problems received /month by the next business day.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of microcomputer hardware and software problems received per month	275	276	156	140	-16
Percentage of problems resolved by next business day	40%	80%	80%	80%	0

TACTICAL APPROACH:

Complete 80% of customer requests to move, add, or change microcomputer hardware and software within five business days

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Percentage of desktop computers replaced annually	18%	21%	23.9%	32.3%	8.4%
Number of desktop computers replaced annually	333	400	505	653	148

TACTICAL APPROACH:

Provide "just in time" technology training to City employees who request training

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of City employees trained	2,500	2,400	1,210	2,500	790
Percentage of employees trained who are satisfied with knowledge gained	100%	100%	100%	100%	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Secretary	OPS09	28,098	44,922	1		1
Application Dev Team Supervisor	ITM06	53,135	84,944	5		5
Assistant Director Information Technology	SRM09	63,233	111,290	1		1
Business Manager	MAP08	40,768	65,170	1		1
Computer Operations Supervisor	ITM02	40,955	65,473	1		1
Computer Operator I	ITO01	24,238	38,748	1	-1	0
Computer Operator II	ITO04	28,877	46,166	5	1	6
Database Administrator	ITM06	53,135	84,944	1	2	3
Database Manager	ITM08	60,694	97,027	1		1
Director of Information Technology	EXE03	78,767	136,210	1		1
GIS Specialist I	ITO06	32,559	52,052	1		1
GIS Specialist II	ITM01	38,419	61,420	1		1
GIS Specialist III	ITM03	43,678	69,826	1		1
GIS Team Supervisor	ITM05	49,751	79,531	1		1
Information Technology Trainer	ITO09	39,174	62,624	1		1
IT Planner	ITM04	46,605	74,505	2		2
IT Telecom Analyst II	ITM02	40,955	65,472	1		1
IT Telecom Analyst III	ITM06	53,135	84,944	1		1
IT Telecom Tech	ITO07	34,607	55,325	1		1
IT Training Coordinator	ITM02	40,955	65,473	1		1
Manager, Application Development	SRM08	58,469	102,906	1		1
Manager, Geographic Information & Tech Plan	SRM05	55,766	98,166	1		1
Manager, Micro & Radio Com Systems	SRM08	58,469	102,906	1		1
Manager, Tech Support & Operations	SRM08	58,469	102,906	1		1
Manager, Voice Communications	SRM07	54,952	96,716	1		1
Microcomputer Sys Team Supervisor	ITM05	49,751	79,532	1	1	2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Microcomputer Systems Analyst	ITO05	30,652	49,000	2		2
Network Engineer II	ITM04	46,605	74,505	2		2
Network Engineer III	ITM06	53,135	84,944	3		3
Network Engineer IV	ITM08	60,694	97,027	1		1
Network Security Engineer	ITM06	53,135	84,944	1		1
Programmer/Analyst II	ITM01	38,419	61,420	1	1	2
Programmer/Analyst III	ITM02	40,955	65,473	7		7
Programmer/Analyst IV	ITM03	43,678	69,826	8	1	9
Programmer/Analyst V	ITM05	49,751	79,532	5		5
Senior Information Technology Planner	ITM08	60,694	97,027	1		1
Senior Micro Computer System Analyst	ITM01	38,418	61,420	5	-1	4
Support Technician	OPS06	22,243	35,559	1		1
Systems Programmer	ITM06	53,135	84,944	2		2
TOTAL				74	4	78

* 2 Positions transferred from the Department of Utilities

RADIO & ELECTRONICS

MISSION STATEMENT

To plan for, implement, and maintain wireless communications systems that enhance the City's ability to provide public safety and other services.

DEPARTMENT OVERVIEW

The purpose of the Bureau of Radio & Electronics is to license, install, repair, modify, maintain and specify City-owned radio communications systems in accordance with Federal Communications Commission regulations. This bureau is under the administrative oversight of the Department of Information Technology.

BUDGET HIGHLIGHTS

The Department of Radio and Electronics' FY2005 Operating Budget represent an increase of \$19,100 from FY2004 to FY2005. Service levels remain the same as FY2004.

KEY GOALS AND OBJECTIVES

- Provide vision and leadership that ensures the City's radio communications networks meet the needs of City agencies.
 1. Meet with leadership in customer departments to understand their vision and mission.
 2. Participate in regional efforts to strengthen mutual aid capabilities and the interoperability of the radio systems of participating cities.
- Provide radio communications infrastructure and equipment that are reliable and available to City agencies.
 1. Provide and implement a multi-year plan to refresh radio equipment to ensure that the systems used by City agencies will effectively conduct City operations.
 2. Ensure that the City's 800 MHz radio system is available 100% of the time.
 3. Complete 80% of work orders received within five business days
- Develop and maintain a technically skilled workforce.
 1. Invest in education and training to ensure Radio & Electronics staff has the knowledge, skills and abilities to support the City's technology infrastructure and customer's business needs.

PRIOR YEAR ACCOMPLISHMENTS

Regional Partnership to Share Public Safety Communications Capabilities

In April 2003, the Cities of Chesapeake, Newport News, Norfolk, Portsmouth, Suffolk, and Virginia Beach executed a Memorandum of Understanding (MOU) that will support the sharing of their compatible public safety radio communications. Through this effort, the participating cities have established an environment that values collaboration in addressing the cross-jurisdiction radio communications needs of our public safety agencies.

The Manager of Microcomputer and Radio Communications Systems chaired the regional committee now called the Hampton Roads Trunked Users Group, that has established the framework that enabling our respective public safety personnel to communicate with their counterparts when responding to calls for service throughout the region. Additionally, they have provided back-up capability in the event a participating city experiences a catastrophic failure of its public safety radio communications system.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	271,339	275,761	318,200	345,000
Materials, Supplies and Repairs	45,721	75,856	64,950	57,300
General Operations and Fixed Costs	22,251	24,718	33,050	33,000
Equipment	-	64	-	-
TOTAL	339,311	376,399	416,200	435,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Radio and Electronics	376,399	416,200	435,300	6
Provide quality and cost-effective radio and electronic services to City departments and agencies.				
TOTAL	376,399	416,200	435,300	6

Strategic Priority: Radio and Electronics

TACTICAL APPROACH:

Complete 75% of work orders received within five business days

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of work orders received	0	3,000	8,768	8,760	8
Percentage of work orders completed within five business days	0	80%	85%	85%	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Radio Communications Systems Supervisor	ITO11	44,460	71,076	1		1
Radio Communications Systems Technician	ITO03	27,221	43,517	1		1
Radio Communications Systems Analyst	ITO05	30,651	49,000	1		1
Senior Radio Communications Systems Analyst	ITO08	36,807	58,843	3		3
Total				6	0	6

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